

**General Fund
FTES to Budget Comparisons 2009-10**

Draft Dec 9, 2009

	08-09 FTES	% of Total	09-10 FTES Targets	FTES % of Total	Budget	% of Budget
ALAMEDA	3,697	18.2%	3,604	18.5%	\$ 17,501,011	20.8%
LANEY	8,389	41.3%	8,125	42.0%	\$ 32,880,949	39.0%
MERRITT	4,369	21.5%	3,806	20.0%	\$ 18,912,741	22.5%
BERKELEY	3,841	19.0%	3,736	19.5%	\$ 14,854,547	17.7%
	20,296	100.0%	19,271	100.0%	\$ 84,149,248	100.0%

07-08 % of Total Budget	07-08 % of FTES
22%	18%
38%	43%
25%	21%
15%	18%
100%	100%

Admin	Fac	Class	Total	Percent	Vac Fac	Vac Class	Net	% of Total
8	83.54	57.24	148.78	23%	18	6	124.78	22%
11	142.08	94.8	247.88	38%	16	10	221.88	39%
7	92.73	60.19	159.92	25%	19	8	132.92	24%
7	48.04	38.8	93.84	14%	5	3	85.84	15%
33	366.39	251.03	650.42	100%	58	27	565.42	100%

Faculty Obligation Numbers as of Dec 7, 2009					
Actual Faculty 1.0 max	late retirees	Adjusted	Actual %	Adj %	
ALAMEDA	69.7	5	75	21.6%	22.2%
LANEY	124.5	2	127	38.7%	37.6%
MERRITT	82.9	5	88	25.7%	26.2%
BERKELEY	45.3	2	47	14.1%	14.1%
	322.4	14	336	100.1%	100.1%

Alameda
Laney
Merritt
Berkeley

	Actual Faculty	
	Faculty	% of Total
ALAMEDA	65.4	21%
LANEY	126.08	41%
MERRITT	73.73	24%
BERKELEY	43.04	14%
	308.25	100%

adjusted for vacancies from budget book Nov 2009

For the Faculty Obligation Number Faculty are counted at 1.0 max
Categorically funded faculty are counted at their contract up to 1.0 in the FON
In the budget book, they are not counted.